

GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
136 - Harbor Management/Shellfish Commission							
100 Personnel Services							
412 PT Clerical Recording Secy	261	800	800	800	800	800	0.00%
415 Shellfish Warden Payroll	531	400	400	400	400	400	0.00%
Personnel Services Total	792	1,200	1,200	1,200	1,200	1,200	0.00%
200 Services - Contracted/Operating							
225 Maintenance of Harbor	4,316	8,000	8,000	8,000	8,000	8,000	0.00%
Services Expenses Total	4,316	8,000	8,000	8,000	8,000	8,000	0.00%
300 Supplies & Miscellaneous							
320 Misc Supplies	439	350	350	350	350	350	0.00%
Services Contracted/Operations Total	439	350	350	350	350	350	0.00%
400 Utilities							
214 Phone & Utilities	390	450	450	450	450	450	0.00%
Personnel Services Total	390	450	450	450	450	450	0.00%
Harbor Management Commission Total	5,938	10,000	10,000	10,000	10,000	10,000	0.00%
					Revenue	7250	
					Net Budget	2,750	

TOWN OF EAST LYME			
Dept No.		136	
Dept Name Harbor/Shellfish Comm			
Account		17/18	
Acct.	Description	Budget	
100 Personnel Services			
412	PT Clerical Recording Secretary	800	No Change
415	Shellfish Warden Payroll	400	No Change
Personnel Services Total		1,200	
200 Services - Contracted/Operations			
225	Maintenance of Harbor	8,000	No Change
Services-Contract/Oper Total		8,000	
300 Operating Expenses			
320	Professional dues/fees & Misc Supplies	350	No Change
Operating Expenses Total		350	
400 Utilities			
214	Phone & Utilities	450	No Change
Operating Expenses Total		450	
Harbor Mgt Comm Total		10,000	No Change